

**Air Resources Board
Consumer Products and Architectural Coating Program Costs**

Program	Positions	Staff Costs	Other Costs 1/	Total Costs
Enforcement	9	\$944,652	\$177,235	\$1,121,887
Monitoring and Laboratory	16	\$1,505,666	\$588,118	\$2,093,784
Research	5	\$543,807	\$596,772	\$1,140,579
Technical Support and Planning	14	\$1,450,242	\$285,538	\$1,735,780
Rule Development and District Oversight	23	\$2,390,408	\$375,294	\$2,765,702
Program Totals	67	\$6,834,775	\$2,022,957	\$8,857,732

1/ Includes lab supplies, contracts, and overhead

Air Resources Board
Consumer Products and Architectural Coating Program Costs - Summary

Personal Services and Operating Expenses:

Salaries

<u>Classification</u>	<u>Monthly Salaries</u>	<u>Number of Positions</u>	<u>Annual Salaries</u>
Air Resources Supervisor II	6,786	1.0	81,432
Air Resources Supervisor I	6,181	7.5	556,290
Staff Air Pollution Specialist	5,891	6.5	459,498
Air Resources Engineer	5,632	10.0	675,840
Air Pollution Specialist	5,118	34.0	2,088,144
Instrument Tech, AQ	4,437	8.0	425,952
Sub-Total		67.0	4,287,156

Benefits

FICA	6.2%	265,803
Medicare	1.5%	62,166
Retirement	14.8%	636,342
Health	8.7%	374,697
Sub-Total	31.2%	1,339,008

Total Personal Services

5,626,164

	<u>Per Position Cost</u>	
General Expense	3,332	223,244
Printing	258	17,286
Communications	863	57,821
Postage	251	16,817
Training	93	16,743
Travel in State	1,884	174,272
Facilities	10,484	702,428
Total Operating Costs		1,208,611

Total Staff Related Costs

6,834,775

Other Costs:

Contracts	582,000
Lab Supplies	135,000
Lab Facility Leases	104,000
Total Other Costs	821,000

Overhead Cost

15.7%

1,201,957

Total Costs

8,857,732

Air Resources Board
Consumer Products and Architectural Coating Program Costs - Enforcement

Personal Services and Operating Expenses:

Salaries

<u>Classification</u>	<u>Monthly Salaries</u>	<u>Number of Positions</u>	<u>Annual Salaries</u>
Air Resources Supervisor I	6,181	1.0	74,172
Air Pollution Specialist	5,118	8.0	491,328
Sub-Total		9.0	565,500

Benefits

FICA	6.2%		35,061
Medicare	1.5%		8,200
Retirement	14.8%		83,937
Health	8.7%		49,425
Sub-Total	31.2%		176,623

Total Personal Services

742,123

	<u>Per Position Cost</u>		
General Expense	3,332		29,988
Printing	258		2,322
Communications	863		7,767
Postage	251		2,259
Training	93		837
Travel in State	1,884		65,000 *
Facilities	10,484		94,356

Total Operating Costs

202,529

Total Staff Related Costs

944,652

Other Cost:

Lab Supplies	25,000
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Overhead Cost

15.7%

152,235

Total Costs

1,121,887

* Per program staff, the travel expenditures are higher than average amounts.

Air Resources Board

Consumer Products and Architectural Coating Program Costs - Monitoring & Laboratory

Personal Services and Operating Expenses

Salaries

<u>Classification</u>	<u>Monthly Salaries</u>	<u>Number of Positions</u>	<u>Annual Salaries</u>
Air Resources Supervisor I	6,181	1.0	74,172
Air Pollution Specialist	5,118	7.0	429,912
Instrument Tech, AQ	4,437	8.0	425,952
Sub-Total		16.0	930,036

Benefits

FICA	6.2%		57,662
Medicare	1.5%		13,486
Retirement	14.8%		138,045
Health	8.7%		81,285
Sub-Total	31.2%		290,478

Total Personal Services

1,220,514

	<u>Per Position Cost</u>	
General Expense	3,332	53,312
Printing	258	4,128
Communications	863	13,808
Postage	251	4,016
Training	93	12,000
Travel in State	1,884	30,144
Facilities	10,484	167,744

Total Operating Costs

285,152

Total Staff Related Costs

1,505,666

Other Costs:

Lab Equipment Maintenance Contracts	90,000
Lab Supplies	110,000
Lab Facility Leases	104,000
Total Other Costs	304,000

Overhead Cost

15.7%

284,118

Total Costs

2,093,784

* Per program staff, the training expenditures are higher than average amounts due to the specialized training required for the operation of the new equipment.

Air Resources Board
Consumer Products and Architectural Coating Program Costs - Research

Personal Services and Operating Expenses:

Salaries

<u>Classification</u>	<u>Monthly Salaries</u>	<u>Number of Positions</u>	<u>Annual Salaries</u>
Air Resources Supervisor I	6,181	0.5	37,086
Staff Air Pollution Specialist	5,891	2.5	176,730
Air Resources Engineer	5,632	2.0	135,168
Sub-Total		5.0	348,984

Benefits

FICA	6.2%		21,637
Medicare	1.5%		5,060
Retirement	14.8%		51,800
Health	8.7%		30,501
Sub-Total	31.2%		108,998

Total Personal Services

457,982

	<u>Per Position Cost</u>	
General Expense	3,332	16,660
Printing	258	1,290
Communications	863	4,315
Postage	251	1,255
Training	93	465
Travel in State	1,884	9,420
Facilities	10,484	52,420

Total Operating Costs

85,825

Total Staff Related Costs

543,807

Other Cost:

Contracts	442,000
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Overhead Cost

15.7%

154,772

Total Costs

1,140,579

Air Resources Board

Consumer Products and Architectural Coating Program Costs - Technical Support & Planning

Personal Services and Operating Expenses:

Salaries

<u>Classification</u>	<u>Monthly Salaries</u>	<u>Number of Positions</u>	<u>Annual Salaries</u>
Air Resources Supervisor I	6,181	1.0	74,172
Staff Air Pollution Specialist	5,891	2.0	141,384
Air Resources Engineer	5,632	5.0	337,920
Air Pollution Specialist	5,118	6.0	368,496
Sub-Total		14.0	921,972

Benefits

FICA	6.2%		57,162
Medicare	1.5%		13,370
Retirement	14.8%		136,848
Health	8.7%		80,580
Sub-Total	31.2%		287,960

Total Personal Services

1,209,932

	<u>Per Position Cost</u>	
General Expense	3,332	46,648
Printing	258	3,612
Communications	863	12,082
Postage	251	3,514
Training	93	1,302
Travel in State	1,884	26,376
Facilities	10,484	146,776

Total Operating Costs

240,310

Total Staff Related Costs

1,450,242

Other Cost:

Contracts	50,000
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Overhead Cost

15.7%

235,538

Total Costs

1,735,780

Air Resources Board
Consumer Products and Architectural Coating Program Costs - Stationary Source

Personal Services and Operating Expenses:

Salaries

<u>Classification</u>	<u>Monthly Salaries</u>	<u>Number of Positions</u>	<u>Annual Salaries</u>
Air Resources Supervisor II	6,786	1.0	81,432
Air Resources Supervisor I	6,181	4.0	296,688
Staff Air Pollution Specialist	5,891	2.0	141,384
Air Resources Engineer	5,632	3.0	202,752
Air Pollution Specialist	5,118	13.0	798,408
Sub-Total		23.0	1,520,664

Benefits

FICA	6.2%		94,281
Medicare	1.5%		22,050
Retirement	14.8%		225,712
Health	8.7%		132,906
Sub-Total	31.2%		474,949

Total Personal Services

1,995,613

	<u>Per Position Cost</u>	
General Expense	3,332	76,636
Printing	258	5,934
Communications	863	19,849
Postage	251	5,773
Training	93	2,139
Travel in State	1,884	43,332
Facilities	10,484	241,132
Total Operating Costs		394,795

Total Staff Related Costs

2,390,408

Overhead Cost

15.7%

375,294

Total Costs

2,765,702